-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
					outer support sect ment, legal, perso		
FY 2008 Origina	ıl Appropri	ation					
3.00 FY 2008	Original App	propriation: HB 3	301, SB 1189				
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
Total	72.15	4,669,900	4,025,500	276,600	0	0	8,972,000
FY 2008 Total A	ppropriatio	on					
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
Total	72.15	4,669,900	4,025,500	276,600	0	0	8,972,000
FY 2008 Estima	ted Expend	ditures					
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
Total	72.15	4,669,900	4,025,500	276,600	0	0	8,972,000
Base Adjustme	nts						
8.41 Removal	of One-Time	e Expenditures:	This decision un	it removes one	e-time expenditur	es.	
General	0.00	0	(528,500)	(164,600)	0	0	(693,100)
Dedicated	0.00	0	(100,000)	(102,000)	0	0	(202,000)
Total	0.00	0	(628,500)	(266,600)	0	0	(895,100)
		Seminars and I		d continues to	decline in revenu	ies due to the av	ailability of
Other	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
FY 2009 Base							
General	65.55	4,225,700	2,846,100	0	0	0	7,071,800
Dedicated	6.60	444,200	533,800	10,000	0	0	988,000
Other	0.00	0	13,100	0	0	0	13,100
Total	72.15	4,669,900	3,393,000	10,000	0	0	8,072,900

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogran	n Mainte	nance						
	addition, times sal	the Governo ary to 0.004	or recommends	that the Division for those specific	of Human Res	mployer increase sources fee be re es which have be	duced by 35% fr	om 0.00615
Gene	eral	0.00	149,300	0	0	0	0	149,300
Dedic		0.00	15,200	0	0	0	0	15,200
Tota	al _	0.00	164,500	0	0	0	0	164,500
10.21	General	Inflation Adju	ustments: The G	Sovernor does no	t recommend	funding for gener	ral inflation.	
Gene	eral	0.00	0	0	0	0	0	C
Dedic	cated	0.00	0	0	0	0	0	C
Tota	al _	0.00	0	0	0	0	0	-
Gene	reverted eral		regardless of fu		507,000 130,500	funds appropriate 0 0	0	585,000
Dedic	cated	0.00	0	17,000		0	0	147,500
Tota	al	0.00	0	95,000	637,500	0	0	732,500
10.41	Attorney reflected		es: Adjustments	to costs of legal	services provi	ided by the Office	of the Attorney	General are
10.41	reflected		es: Adjustments 0	to costs of legal (34,100)	services provi 0	ided by the Office	of the Attorney	
10.41	reflected ral	here.	•	_	·	-	-	(34,100
10.41 Gener	reflected ral cated	here. 0.00	0	(34,100)	0	0	0	(34,100 (2,900
Gener Dedic Tota 10.45	reflected eral cated al Risk Mar	0.00 0.00 0.00 0.00	0 0 0	(34,100) (2,900) (37,000) ne Office of Insura	0 0 0	0	0 0	(34,100 (2,900 <b>(37,000</b>
Gener Dedic Tota 10.45	reflected eral cated al Risk Mar categorie	0.00 0.00 0.00 0.00	0 0 0 ost Increase: Th	(34,100) (2,900) (37,000) ne Office of Insura	0 0 0	0 0 0	0 0	(34,100 (2,900 (37,000 us cost
10.41  General Dedictor Total  10.45	reflected eral cated al Risk Mar categorie	0.00 0.00 0.00 0.00 nagement Coss based on	0 0 0 ost Increase: Th agency claims p	(34,100) (2,900) (37,000) ne Office of Insura	0 0 0 ance Manager	0 0 0 ment reports adju	0 0 0 0 stments to variou	(34,100 (2,900 (37,000 us cost
General Dedic Total 10.45	reflected eral cated al Risk Mar categorie eral cated _	0.00 0.00 0.00 0.00 nagement Cos based on 0.00	0 0 0 ost Increase: Th agency claims p	(34,100) (2,900) (37,000) ne Office of Insura patterns.	0 0 <b>0</b> ance Manager	0 0 0 ment reports adju	0 0 0 0 stments to variou	(34,100 (2,900 (37,000 us cost 6,500 1,300
10.41  Gener Dedic Tota  10.45  Gener Dedic Tota  10.46	reflected ral cated al Risk Mar categorie ral cated al Controlle	0.00 0.00 0.00 nagement Cos based on 0.00 0.00 0.00 r's Fee Chai	ost Increase: Thagency claims por 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,100) (2,900) (37,000) se Office of Insura patterns. 6,500 1,300 7,800	0 0 ance Manager 0 0 statewide acco	0 0 0 ment reports adju	0 0 0 stments to variou 0 0	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800
10.41  Gener Dedic Tota  10.45  Gener Dedic Tota  10.46	reflected ral cated Al Risk Mar categorie ral cated Al Controlle provided	0.00 0.00 0.00 nagement Cos based on 0.00 0.00 0.00 r's Fee Chai	ost Increase: Thagency claims por 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,100) (2,900) (37,000) se Office of Insural patterns. 6,500 1,300 7,800 s to the costs of s	0 0 ance Manager 0 0 statewide acco	0 0 0 ment reports adju	0 0 0 stments to variou 0 0	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 cessing
General Dediction Total 10.45 General Dediction Total 10.46	reflected ral cated Al Risk Mar categorie ral cated Al Controlle provided ral	nagement Coss based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 by the Office	ost Increase: The agency claims post of the State C	(34,100) (2,900) (37,000) de Office of Insura coatterns. 6,500 1,300 7,800 s to the costs of so	0 0 0 ance Manager 0 0 statewide accorded here.	o 0 0 0 ment reports adju 0 0 0 o o ounting and state	o 0 0 stments to variou 0 0 0 wide payroll products	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 cessing
General Dediction Total 10.45 General Dediction Total 10.46 General General General 10.46	reflected ral cated Risk Mar categorie ral cated al  Controlle provided ral cated	nagement Cos based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ost Increase: The agency claims progressible of the State Control of the	(34,100) (2,900) (37,000) te Office of Insural patterns. 6,500 1,300 7,800 s to the costs of sontroller are reflee 68,200	0 0 0 ance Manager 0 0 contact the contact	o o o o o o o o o o o o o o o o o o o	o 0 0 stments to variou 0 0 0 wide payroll prod	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 cessing 68,200 4,600
10.41  Gener Dedic Tota  10.45  Gener Dedic Tota  10.46  Gener Dedic Tota  10.47	reflected ral cated Risk Mar categorie ral cated al Controlle provided ral cated al Treasure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ost Increase: The agency claims progressing of the State Control of the	(34,100) (2,900) (37,000) de Office of Insural coatterns. 6,500 1,300 7,800 s to the costs of sontroller are refle 68,200 4,600 72,800 s to the costs of sontroller are reflected.	o o o o o o o o o o o o o o o o o o o	nent reports adjusted on the control of the control	o 0 0 stments to variou 0 0 0 0 wide payroll prod 0 0 0	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 cessing 68,200 4,600 72,800
10.41  Gener Dedic Tota  10.45  Gener Dedic Tota  10.46  Gener Dedic Tota  10.47	reflected ral cated al Risk Mar categorie ral cated al Controlle provided ral cated al Treasure the State	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ost Increase: Th agency claims port of the State Corporate of the St	(34,100) (2,900) (37,000) de Office of Insural coatterns. 6,500 1,300 7,800 s to the costs of sontroller are refle 68,200 4,600 72,800 s to the costs of sontroller are reflected.	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	o 0 0 stments to variou 0 0 0 0 wide payroll prod 0 0 0	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 eessing 68,200 4,600 72,800 ne Office of
10.41  General Dedict Total  10.45  General Dedict Total  10.46  General Dedict Total	reflected ral cated al Risk Mar categorie ral cated al Controlle provided ral cated al Treasure the State	nagement Consistence of the constant of the co	ost Increase: The agency claims progressed on the State Control of the S	(34,100) (2,900) (37,000) The Office of Insural contents. 6,500 1,300 7,800 To the costs of sontroller are reflected as 200 4,600 72,800 To the costs of contents of	o 0 0 ance Manager 0 0 0 statewide accepted here. 0 0 0 0 cash manager	o  o  nent reports adjuined  o  o  o  o  o  o  o  o  o  o  o  o  o	o 0 0 0 stments to various 0 0 0 0 wide payroll proc 0 0 processing by the	(34,100 (2,900 (37,000 us cost 6,500 1,300 7,800 cessing 68,200 4,600 72,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary I	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be	distributed based	on merit.
General	0.00	168,500	0	0	0	0	168,500
Dedicated	0.00	17,500	0	0	0	0	17,500
Total	0.00	186,000	0	0	0	0	186,000
10.62 Group a merit.	and Temporar	y: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2009 Total	Maintenanc	e					
General	65.55	4,547,000	2,960,400	507,000	0	0	8,014,400
Dedicated	6.60	476,900	553,600	140,500	0	0	1,171,000
Other	0.00	0	13,100	0	0	0	13,100
Total	72.15	5,023,900	3,527,100	647,500	0	0	9,198,500
essenti: FY 200 security	al to operatior 9. In addition (\$128,500) a	ns. The Govern , the Governor is a one-time ex	es: Funding will a nor recommends f recommends fund opense. Funding g agency operatin	unding the cor ding for the tap for miscellaned	ntracted GenTax e library, imagin	cost increase of g project, and ne	\$100,000 in twork
General	0.00	0	208,500	0	0	0	208,500
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	228,500	0	0	0	228,500
			Plan: Not recomn e cycle managem		request is for one	e-time funding fo	r a consultant
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			erating Expend.: Note the existing ope			nor recommends	absorbing
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommer	ndation					
General	65.55	4,547,000	3,168,900	507,000	0	0	8,222,900
Dedicated	6.60	476,900	573,600	140,500	0	0	1,191,000
Other	0.00	0	13,100	0	0	0	13,100
Total	72.15	5,023,900	3,755,600	647,500	0	0	9,427,000

	Personnel	Operating	Capital	Trustee/ Ben		Total
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec

Description: This program includes: The Field Services Bureau is responsible for the administration of statewide programs for: 1) taxpayer assistance; 2) collection of delinquent taxes; and 3) compliance activities. The Income/Inheritance Tax Audit Bureau is responsible for the examination of Idaho individual, fiduciary, partnership, and corporation income tax returns to assure compliance with the income tax laws of the state. In addition, the processing and audit of all mine license, inheritance tax, and kilowatt hour tax returns is accomplished within this Bureau. The Sales/Miscellaneous Tax Audit Section administers the Sales Tax Act of 1965 by auditing and providing information to individuals and firms who conduct business in the state of Idaho. This Bureau also collects beer, wine, tobacco, and cigarette taxes; audits the accounts; and keeps dealers apprised on changes in the laws. The Motor Fuel Tax Section is responsible for the administration and audit of taxes on gasoline, aircraft fuel, and special fuels (diesel, propane, and natural gas) as well as registration fees audits. Multi-State Tax Compact allows Idaho to bring uniformity and compatibility to the tax laws of the various states in cases where those laws affect multi-state business.

## **FY 2008 Original Appropriation**

3.00 FY 2008	3 Original App	ropriation: HB 30	01, SB 1189				
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
Total	226.35	13,397,800	2,541,200	0	0	0	15,939,000
FY 2008 Total A	Appropriation	on					
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
Total	226.35	13,397,800	2,541,200	0	0	0	15,939,000
FY 2008 Estima	ated Expend	ditures					
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
Total	226.35	13,397,800	2,541,200	0	0	0	15,939,000
FY 2009 Base							
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
Total	226.35	13.397.800	2.541.200	0	0	0	15.939.000

## **Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	393,000	0	0	0	0	393,000
Dedicated	0.00	122,700	0	0	0	0	122,700
Total	0.00	515,700	0	0	0	0	515,700
10.21 General l	Inflation Adjus	tments: The Gover	nor does not red	commend fundin	g for general inf	ation.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00						

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary l	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be	distributed based	on merit.
General	0.00	411,500	0	0	0	0	411,500
Dedicated	0.00	135,000	0	0	0	0	135,000
Total	0.00	546,500	0	0	0	0	546,500
10.62 Group a merit.	and Temporar	ry: The Governo	or recommends a	compensation	increase of 5%	to be distributed	based on
General	0.00	24,000	0	0	0	0	24,000
Dedicated	0.00	9,000	0	0	0	0	9,000
Total	0.00	33,000	0	0	0	0	33,000
FY 2009 Total	Maintenanc	е					
General	172.05	10,907,600	1,559,100	0	0	0	12,466,700
Dedicated	54.30	3,585,400	982,100	0	0	0	4,567,500
Total	226.35	14,493,000	2,541,200	0	0	0	17,034,200
Line Items							
		ise and Retention iss	on Issue: Not rece sues.	ommended. G	overnor's priority	5% CEC increas	se should be
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Right N inquirie		gy Software: No	t recommended.	This request i	s to fund softwar	e to manage tax	oayer
					_	0	
General	0.00	0	0	0	0	0	0
·	0.00 0.00	0 0	0	0	0	0	0
General				_			_
General Dedicated	0.00	0	0	0	0	0	0
General Dedicated Total	0.00	0	0	0	0	0	0
General Dedicated Total  FY 2009 Gov's	0.00 0.00 Recommer	0 0 ndation	0 <b>0</b>	<u>0</u>	0 0	<u>0</u>	0 <b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Administers the hotel/motel, spec businesses are restablishing taxp Maintains a reco	cial fuels, beer, v mailed proper ta payer liability as	wine, cigarette, a x forms for repor well as processir	ind tobacco tax ting. Provides ng revenue and	tes. Ensures that taxpayer accourd refund docume	t all individuals a nting, which inclu nts submitted by	and licensed ides
FY 2008 Ori	iginal Appropri	iation					
3.00 FY	2008 Original App	propriation: HB 3	301				
General	63.15	2,970,400	1,689,200	0	0	0	4,659,600
Dedicated	11.85	691,800	290,100	4,000	0	0	985,900
Other	0.00	0	19,100	0	0	0	19,100
Total	75.00	3,662,200	1,998,400	4,000	0	0	5,664,600
Appropriati	on Adjustment	ts					
	<del>-</del>				NA		
cap ven Gov	plemental: The Gacity to process redor, who allowed vernor recommendud be absorbed in	eturns during the the Commissior ds one-time fund	e January to Jun n to utilize a seco ding for the purch	e tax run. The and new machin nase of that ma	first machine wa ne through the ta	is sized incorrec ix run free of cha	tly by the arge.
General	0.00	0	0	97,200	0	0	97,200
Dedicated	0.00	0	0	10,800	0	0	10,800
Total	0.00	0	0	108,000	0	0	108,000
FY 2008 To	tal Appropriati	on					
General	63.15	2,970,400	1,689,200	97,200	0	0	4,756,800
Dedicated	11.85	691,800	290,100	14,800	0	0	996,700
Other	0.00	0	19,100	0	0	0	19,100
Total	75.00	3,662,200	1,998,400	112,000	0	0	5,772,600
FY 2008 Es	timated Expen	ditures					
General	63.15	2,970,400	1,689,200	97,200	0	0	4,756,800
Dedicated	11.85	691,800	290,100	14,800	0	0	996,700
Other	0.00	0	19,100	0	0	0	19,100
Total	75.00	3,662,200	1,998,400	112,000	0	0	5,772,600
Base Adjus	tments						
8.41 Ren	noval of One-Tim	e Expenditures:					
General	0.00	. 0	(295,400)	(97,200)	0	0	(392,600)
Dedicated		0	0	(12,300)	0	0	(12,300)
Total	0.00	0	(295,400)	(109,500)	0	0	(404,900)
	e Reduction: The			d continues to	decline in revenu	ues due to the av	ailability of
Dedicated		0	0	(200)	0	0	(200)
Other	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	<u>0</u>	(5,000)	(200)			(5,200)
10141	0.00	J	(0,000)	(200)	J	J	(0,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	63.15	2,970,400	1,393,800	0	0	0	4,364,200
Dedicated	11.85	691,800	290,100	2,300	0	0	984,200
Other	0.00	0	14,100	0	0	0	14,100
Total	75.00	3,662,200	1,698,000	2,300	0	0	5,362,500
Program Main	tenance						
addition times s	n, the Governo alary to 0.004	or recommends	nor recommends that the Division for those specific esources.	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
General	0.00	133,100	0	0	0	0	133,100
Dedicated	0.00	26,000	0	0	0	0	26,000
Total	0.00	159,100	0	0	0	0	159,100
10.21 Genera	ıl Inflation Adju	ustments: The C	Sovernor does no	t recommend	funding for gener	al inflation.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
40 04 D I							
10.31 Replace electron General			al income taxpaye			quirements.	
electro	nic filing softw	are for individua		ers in order to			100,000 100,000
electro General <b>Total</b>	0.00 0.00	are for individua	100,000 100,000	ers in order to i	meet new IRS red	quirements. 0 0	100,000
electro General <b>Total</b> 10.61 Salary	nic filing softwood on the filling softwood on the filling software of the fil	are for individua  0 0 0 s Governor reco	al income taxpaye $\frac{100,000}{100,000}$ mmends a comp	ers in order to $\frac{0}{0}$ ensation increa	meet new IRS red  0  0  ase of 5% to be of	quirements.  0 0 stributed based	100,000 100,000 I on merit.
electro General <b>Total</b> 10.61 Salary General	nic filing software 0.00 0.00 0.00 Multiplier: The 0.00	are for individua  0 0 c Governor reco	100,000 100,000 100,000 mmends a comp	ers in order to order	meet new IRS red  0 0 ase of 5% to be of	quirements.  0 0 instributed based	100,000 100,000 I on merit. 101,000
electro General Total  10.61 Salary General Dedicated	0.00 0.00 0.00 Multiplier: The 0.00 0.00	are for individua 0 0 • Governor reco 101,000 21,000	100,000 100,000 100,000 mmends a comp	ers in order to or order to or order to or order to or order to or	neet new IRS red  0  0  0  ase of 5% to be of 0  0	quirements.  0 0 slistributed based 0 0	100,000 100,000 I on merit. 101,000 21,000
electro General Total  10.61 Salary General Dedicated Total	0.00 0.00 0.00 Multiplier: The 0.00 0.00 0.00	ere for individua 0 0 • Governor reco 101,000 21,000 122,000	100,000 100,000 100,000 mmends a comp	ensation increa	0 0 0 ase of 5% to be o 0 0	duirements.  0 0 0 distributed based 0 0 0	100,000 100,000 I on merit. 101,000 21,000 122,000
electro General Total  10.61 Salary General Dedicated Total  10.62 Group	0.00 0.00 0.00 Multiplier: The 0.00 0.00 0.00	are for individua  0 0 0 s Governor reco 101,000 21,000 122,000  ry: The Governor	100,000 100,000 mmends a comp 0 0 0 or recommends a	ensation increases of the compensation of the	0 0 0 ase of 5% to be o 0 0	duirements.  0 0 0 distributed based 0 0 0	100,000 100,000 I on merit. 101,000 21,000 122,000 based on
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit.	nic filing software 0.00 0.00  Multiplier: The 0.00 0.00 0.00 and Temporare	are for individua 0 0 c Governor reco 101,000 21,000 122,000 ry: The Governor 27,500	100,000 100,000 mmends a comp 0 0	ensation increa	neet new IRS red  0 0 ase of 5% to be of 0 0 0 increase of 5%	duirements.  0 0 distributed based 0 0 0 to be distributed	100,000 100,000 I on merit. 101,000 21,000 122,000
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General	nic filing software 0.00 0.00  Multiplier: The 0.00 0.00 0.00 and Temporar	are for individua  0 0 0 s Governor reco 101,000 21,000 122,000  ry: The Governor	100,000 100,000 mmends a comp 0 0 0 or recommends a	ensation increases on the compensation of the	meet new IRS red $ \frac{0}{0} $ ase of 5% to be of 0 $ \frac{0}{0} $ or increase of 5% to 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed	100,000 100,000 I on merit. 101,000 21,000 122,000 based on 27,500
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 and Temporar 0.00 0.00 0.00	are for individua 0 0 c Governor reco 101,000 21,000 122,000 ry: The Governor 27,500 8,500 36,000	100,000 100,000 mmends a comp 0 0 0 or recommends a	ensation increases on the compensation of the	meet new IRS red  0 0 0 ase of 5% to be of 0 0 0 increase of 5% to	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0	100,000 100,000 I on merit. 101,000 21,000 122,000 based on 27,500 8,500
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total	nic filing software of the filing software of	ere for individual of the form	100,000 100,000 100,000 mmends a comp 0 0 0 or recommends a 0 0 0	ensation increa  0 0 0 ensation increa 0 0 0 compensation 0 0 0 compensation	neet new IRS red  0 0 0 ase of 5% to be of 0 0 0 increase of 5% to	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0	100,000 100,000 1 on merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General	0.00 0.00  Multiplier: The 0.00 0.00 0.00  and Temporar 0.00 0.00 0.00  Maintenanc 63.15	are for individual $\frac{0}{0}$ or Governor reconstruction $\frac{101,000}{21,000}$ $\frac{21,000}{122,000}$ ry: The Governor $\frac{27,500}{36,000}$ $\frac{8,500}{36,000}$	100,000 100,000 100,000 mmends a comp 0 0 0 or recommends a 0 0 0 1,493,800	ensation increa  0 0 0 ensation increa 0 0 compensation 0 0 0 0 0 0	neet new IRS red  0 0 0 ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0	100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General Dedicated	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ere for individual of the form	100,000 100,000 100,000 mmends a comp 0 0 0 or recommends a 0 0 0 1,493,800 290,100	ensation increa  0 0 0 ensation increa 0 0 0 compensation 0 0 0 compensation	neet new IRS red  0 0 0 ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0	100,000 100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000 4,725,800 1,039,700
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General	0.00 0.00  Multiplier: The 0.00 0.00 0.00  and Temporar 0.00 0.00 0.00  Maintenanc 63.15	are for individual of the following of the form of the following of the fo	100,000 100,000 100,000 mmends a comp 0 0 0 or recommends a 0 0 0 1,493,800	ensation increases on the compensation of the	neet new IRS red  0 0 0 ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0	100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General Dedicated Other	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ere for individual or	100,000 100,000 100,000 mmends a comp 0 0 0 r recommends a 0 0 0 1,493,800 290,100 14,100	ensation increases on the compensation of the	0 0 0 ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0 0	100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000 4,725,800 1,039,700 14,100
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General Dedicated Other Total  Line Items 12.01 Tempo	0.00 0.00 Multiplier: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ere for individual are for indiv	100,000 100,000 100,000 mmends a comp 0 0 0 r recommends a 0 0 0 1,493,800 290,100 14,100	ensation increases of the compensation of the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0 0 0	100,000 100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000 4,725,800 1,039,700 14,100 5,779,600
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General Dedicated Other Total  Line Items  12.01 Tempor	0.00   0.00	ere for individual of the control of	100,000 100,000 100,000 mmends a comp 0 0 0 recommends a 0 0 0 1,493,800 290,100 14,100 1,798,000  tte Increase: Not	ensation increases on the compensation of the	neet new IRS red  0 0 0 ase of 5% to be of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based of the bed distributed of the distributed of the bed d	100,000 100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000 4,725,800 1,039,700 14,100 5,779,600 e pay rate for
electro General Total  10.61 Salary General Dedicated Total  10.62 Group merit. General Dedicated Total  FY 2009 Total General Dedicated Other Total  Line Items 12.01 Tempo	0.00   0.00	ere for individual are for indiv	100,000 100,000 100,000 mmends a comp 0 0 0 recommends a 0 0 0 1,493,800 290,100 14,100 1,798,000	ensation increases of the compensation of the	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	duirements.  0 0 0 distributed based 0 0 0 to be distributed 0 0 0 0 0 0	100,000 100,000 100,000 100 merit. 101,000 21,000 122,000 based on 27,500 8,500 36,000 4,725,800 1,039,700 14,100 5,779,600

## Tax Commission, State Revenue Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommen	dation					
General	63.15	3,232,000	1,493,800	0	0	0	4,725,800
Dedicated	11.85	747,300	290,100	2,300	0	0	1,039,700
Other	0.00	0	14,100	0	0	0	14,100
Total	75.00	3.979.300	1.798.000	2.300	0	0	5.779.600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	: County Support system of ad val required by Chap reporting system taxing districts to software necess to facilitate unifo Program.	orem taxation the oter 63-701, Idah I (as required by I insure compliar I ary for county as	roughout the sta no Code); develo Chapter 63-221 nce with Idaho C sessors to appra	te; annual app opment and ma 5, Idaho Code ode; developn aise property;	oraisals of all classintenance of a unitenance of a unitenance of a unitenance of forms, prodevelopment of a	s three operating iniform tax code property tax levocedures, and coan assessor's ma	g property (as area ies of all omputer anual in order
FY 2008 O	riginal Appropri	iation					
3.00 FY	′ 2008 Original App	propriation: HB 3	01				
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other	0.00	0	100,000	30,000	0	0	130,000
Total	40.00	2,698,500	683,700	59,300	<u>_</u>	0	3,441,500
EV 2008 T	otal Appropriati	on					
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other	0.00	0	100,000	30,000	0	0	130,000
Total	40.00	2,698,500	683,700	59,300	<u>0</u>		3,441,500
EV 2008 E	stimated Expen	diturae					
			E92 700	20.200	0	0	2 244 500
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other <b>Total</b>	<u>0.00</u> <b>40.00</b>	2, <b>698,500</b>	100,000 <b>683,700</b>	30,000 <b>59,300</b>	0	0 0	130,000 <b>3,441,500</b>
D A 11	-4		·	·			
Base Adju							
8.41 Re	emoval of One-Tim	e Expenditures:					
General	0.00	0	0	(29,300)	0	0	(29,300)
Other	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(59,300)	0	0	(59,300)
	se Reduction: The gulations and tax for			d continues to	decline in revenu	ues due to the av	vailability of
Other	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
FY 2009 B	ase						
General	40.00	2,698,500	583,700	0	0	0	3,282,200
Other	0.00	0	94,000	0	0	0	94,000
Total	40.00	2,698,500	677,700	0	0	0	3,376,200
Program N	Maintenance						
10.11 Ch ad tim	nange in Benefit Co dition, the Governones salary to 0.004 thority by the Divis	or recommends t 00 times salary f	hat the Division or those specific	of Human Res	sources fee be re	duced by 35% fi	om 0.00615
General	0.00	91,100	0	0	0	0	91,100
Total	0.00	91,100	0	0	0	0	91,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	General	Inflation Adj	ustments: The (	Governor does no	ot recommend	funding for gene	al inflation.	
Gener	ral	0.00	0	0	0	0	0	0
Tota	al .	0.00	0	0	0	0	0	0
; !	scanner laptops f	, and CD/DV	D burner for pro	ecommends provoducing CD's for or equirements thro	county officials	(\$10,200 from th	ne General Fund	); replace
Gener	al	0.00	0	0	10,200	0	0	10,200
Other		0.00	0	0	30,000	0	0	30,000
Tota	al .	0.00	0	0	40,200	0	0	40,200
10.61	Salary M	fultiplier: The	e Governor reco	mmends a comp	ensation increa	ase of 5% to be o	listributed based	on merit.
Gener	al	0.00	117,500	0	0	0	0	117,500
Tota	al .	0.00	117,500	0 0	0	0	0	117,500
Gener <b>Tota</b>		0.00	5,000 <b>5,000</b>	0 0	<u>0</u>	0 0	0 0	5,000 <b>5,000</b>
EV 2000	Total N	/laintenanc	••					
Gener		40.00	2,912,100	583,700	10,200	0	0	3,506,000
Other		0.00	0	94.000	30.000	0	0	124,000
Tota	al .	40.00	2,912,100	677,700	40,200	0	0	3,630,000
Line Iten	ns							
1	forest pr	oductivity rat	ting analysis. T	Study: The Govern he study shall be 705(3)(d) Idaho C	conducted by			
Gener	al	0.00	0	250,000	0	0	0	250,000
Tota	al .	0.00	0	250,000	0	0	0	250,000
FY 2009	Gov's	Recommer	ndation					
Gener		40.00	2,912,100	833,700	10,200	0	0	3,756,000
Other		0.00	0	94,000	30,000	0	0	124,000